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ANNUAL REPORT / 1984

THE HAMILTON/BURLINGTON YMCA

Statement of Purpose

The Young Men's
Christian Association
is a world wide
fellowship dedicated
to the growth of
persons in spirit, mind
and body and in a
sense of responsibility
to each other
and to the human
community.



Report of the President and the General Secretary

Our strategy to put top priority on marketing and promoting annual memberships in both our Downtown and Burlington branches resulted in an eight percent growth in registered annual memberships in these two centres from 6,552 members in 1983 to 7,098 members in 1984.

Planning and priorities related to increasing our pre-school program services resulted in the opening of two new licensed day care centres, one in Burlington and the other at Downtown Branch. At the end of the year, we were operating five licensed day care centres making us the largest provider of day care in the Hamilton-Wentworth and Burlington metropolitan area.

Financial performance in 1984 was again very satisfactory. Operational revenues amounted to \$3,450,581 and expenses totalled \$3,443,387 resulting in a net surplus of \$7,194 for the year. We achieved excellent results in our Cash Carousel Lottery, netting a surplus of \$60,000 to assist the reduction of our capital indebtedness on previous major renovations to our Downtown Branch.

As an important member agency of United Way, the Association provided a considerable number of specialized services for individuals and the community at large with funds directed to us from the annual campaign. Our United Way allocation of \$373,500 in 1984 represented 10.8 percent of our operating revenue and these funds were used to support disabled children's programs, youth leadership training, community development services, youth physical fitness and preventive health services, counselling and referral services and emergency shelter in the Downtown 'Y' residence.



Ron Cupido, Vic Hryhorchuk

Grateful appreciation and acknowledgement is given to the large number of volunteers who served the Association on policy bodies, program activities or special events last year. Our continued success as an effective and dynamic community organization is to a considerable extent dependent upon this dedicated group of people who gave freely of their time and talents. Last year some 1,125 volunteers performed leadership roles for our 'Y' and contributed a total of 50,085 unpaid hours of service.

Our challenge for the future will require us to constantly evaluate our program and management strategy to ensure that we are providing services that are meeting the needs of our members and the community at large.

We can continue to meet this challenge by effectively utilizing the human resources of both our volunteers and staff whose commitment to the purpose and principles of the YMCA will ensure this achievement. For their solid efforts in 1984, we express our sincere thanks.

Ronald J. Cupido
President

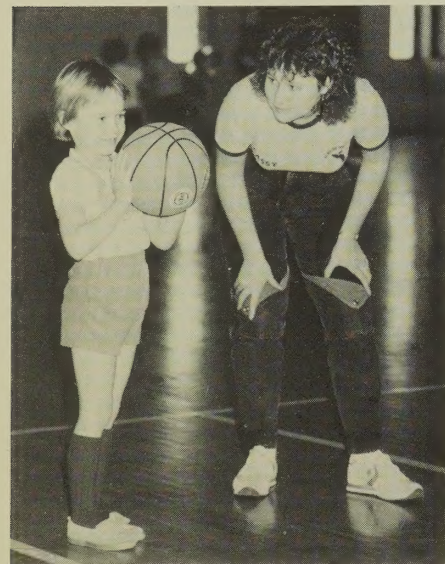
Vic Hryhorchuk
General Secretary and
Chief Executive Officer

Program and Service Report

Focus on Youth

Pre-school, day care, youth physical education programs, day and residential camping and programs for the disabled were the major emphases of our work with young people in all branches in 1984.

An important component of our youth work was the leadership training and development opportunities provided for teenagers and young adults who formed our various leaders corps



Skill development under competent and friendly leadership is a key objective of our work with youth.



last year. More than 200 young persons participated in leadership training experiences in 1984.

A highlight of 1984 was the establishment of two new day care centres, one at the Downtown 'Y' and the other at Lord Elgin High School in Burlington. The Association now operates five licensed pre-school day care centres and is the largest operator of day care services in the Metropolitan Hamilton/Burlington area.

Another important youth project was our work with disabled children. Camp Able which operated five days a week throughout the summer and on week-ends during the balance of the year saw more than 175 young persons participate last year along with 40 volunteers giving important supporting assistance.

Day camping continues to be a valued program for youngsters at the 'Y'. Last year 2,424 boys and girls, three to twelve years of age, participated in this popular

summer activity. Thanks to individuals and organizations who contributed to both the 'Y' Campership Fund and The Hamilton Spectator Summer Fund more than 150 youngsters received financial assistance to attend our day camps last year through these special funds.

Camp Wanakita, our year-round resident camp and outdoor centre in the Haliburton area, had another successful year. A total of 567 boys and girls, eight to sixteen years of age, attended camp last summer and a record-breaking 73 student counsellors participated in a month long intensive and challenging leadership training experience. The Outdoor Centre also experienced an active year with 2,070 campers attending for 5,440 camper days.



An early start to the 'Y' through pre-school.

Camp Able, an opportunity for disabled youngsters to learn, to grow and to be loved.



Close to 2,500 boys and girls participated in 17 different day camps and specialty camps in 1984.

Fitness and Health

A continuing and increasing concern for achieving and maintaining a healthy lifestyle was the main reason why literally thousands of young adults, adults and mature adults joined the 'Y' in 1984.

As the organization which pioneered the physical education and fitness movement over 100 years ago, our membership statistics and attendance in 1984 showed a solid increase over the previous year. Physical education memberships increased from 6,552 to 7,098 an increase of eight percent. Aggregate attendance in all building centered physical education activities last year was 563,096 compared to 541,308 in 1983.



Qualified and caring staff are key assets to our growing day care program.

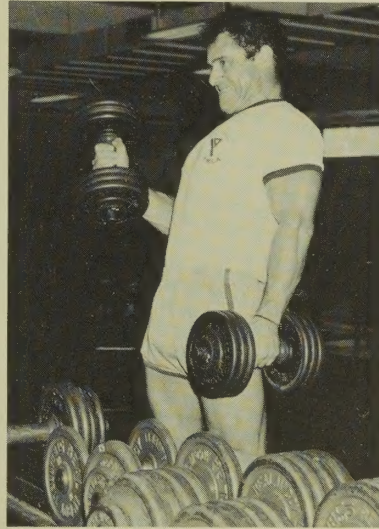


Teamwork and group spirit are a few of the personal attributes that are developed at Camp Wanakita.

Jogging is still a great way to develop a healthy body.

Residence

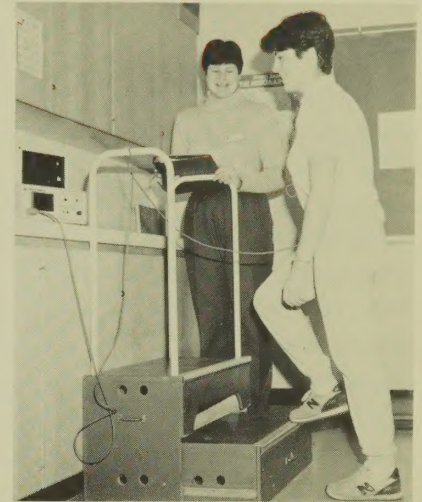
The Downtown 'Y' Residence with its 171 rooms continued to provide an important service to the community last year. Residence occupancy in 1984 averaged 86 percent, a modest decline from the 88 percent average in 1983.



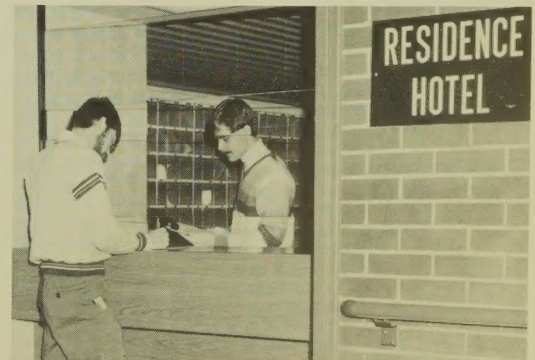
Strength, discipline and body development are the objectives of our weight training program.



The aquatic program at our Burlington Family 'Y' is of a high quality.



An aerobic fitness test under competent leadership is a pre-requisite to full participation.



A friendly and attractive environment is offered to residence/hotel guests at our Downtown Branch.



PHOTOGRAPHY BY ANTHONY HUGHES

Financial Statement

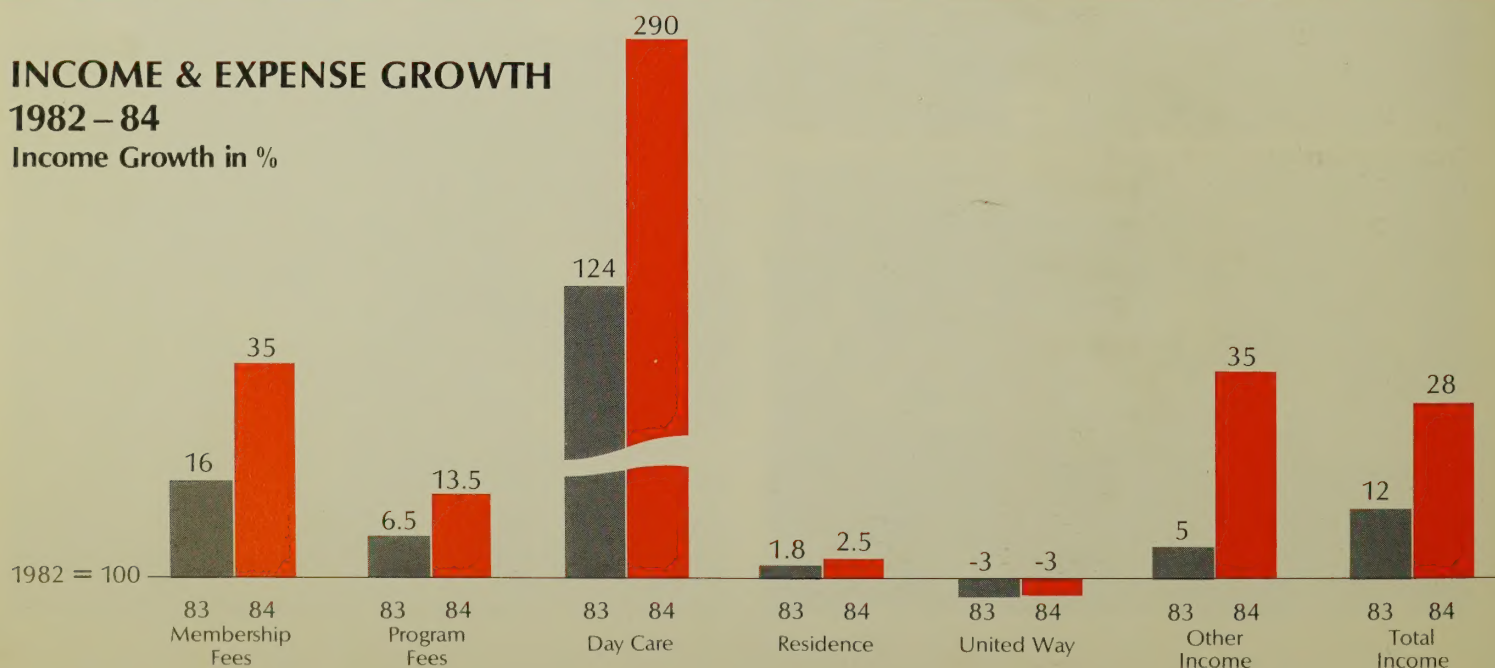
Summary of Income and Expenses for the year ended December 31, 1984.

	1984	1983	1982
	\$	\$	\$
INCOME			
Membership Fees	1,228,451	1,056,361	910,640
Program Fees	857,402	804,280	755,491
Day Care	363,721	208,736	93,211
Residence	401,118	398,239	391,253
United Way	373,500	370,009	382,594
Purchase of Service	53,506	43,040	66,708
Sale of Supplies (Net)	31,873	22,502	14,033
Space Rentals	36,616	33,068	28,905
Government Grants	53,175	49,709	46,817
Contributions	4,625	3,030	1,580
Interest (Net)	46,594	24,845	9,750
Total Income	3,450,581	3,013,819	2,700,982
EXPENSES			
Program Services	1,639,410	1,396,629	1,151,501
Residence	203,218	184,290	178,783
Administration & Support Services	482,844	452,749	411,510
Membership and Promotion	146,736	146,765	127,594
Plant and Facility	926,811	795,419	796,052
National YMCA and MRC Allocations	44,368	32,754	29,085
Total Expenses	3,443,387	3,008,606	2,694,525
SURPLUS/(DEFICIT)	7,194	5,213	6,457

INCOME & EXPENSE GROWTH

1982 - 84

Income Growth in %



Summary Balance Sheet As At December 31, 1984



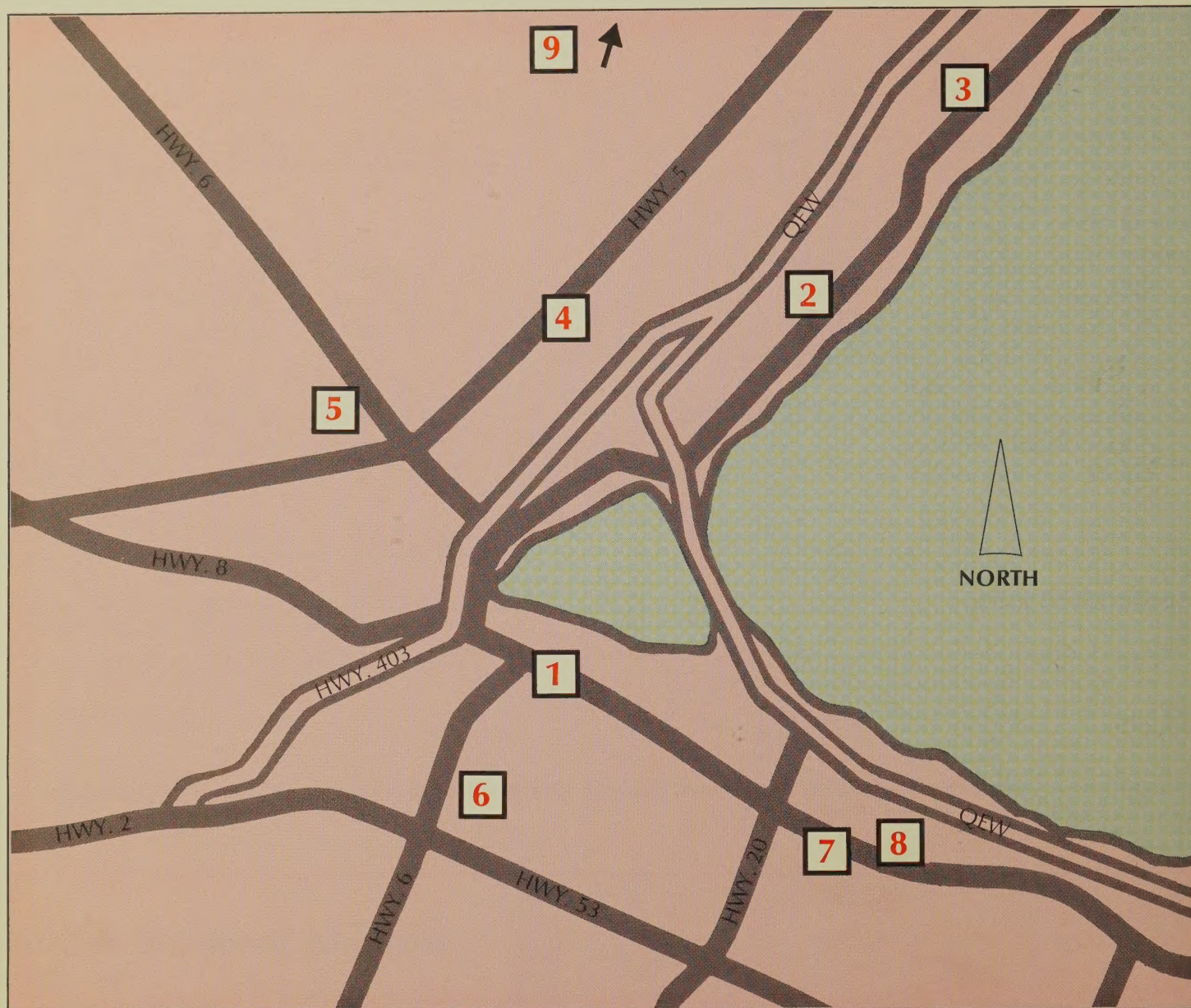
	1984	1983	1982
	\$	\$	\$
ASSETS			
Current	701,287	409,552	294,521
Fixed – Net	7,738,537	7,885,219	8,045,611
	<u>8,439,824</u>	<u>8,294,741</u>	<u>8,340,132</u>
LIABILITIES			
Current Liabilities	220,817	158,834	210,793
Deferred Income	584,668	525,936	471,435
Forgivable Mortgage – C.M.H.C.	185,467	220,242	255,017
Interest Free Loan – City of Burlington	—	—	75,000
Endowment Fund Loan	20,000	25,000	30,000
Provision for Major Repairs and Maintenance	332,105	263,697	169,355
Accumulated Deficit	(128,386)	(135,580)	(140,793)
Equity in Fixed Assets	7,225,153	7,236,612	7,269,325
	<u>8,439,824</u>	<u>8,294,741</u>	<u>8,340,132</u>
ENDOWMENT FUND	<u>498,518</u>	<u>444,202</u>	<u>409,144</u>

Extracted from statements audited by Coopers & Lybrand, Chartered Accountants.

Expense Growth in %



YMCA Branches and Centres in Hamilton-Wentworth and Burlington



1 Downtown YMCA, Metro Offices, Downtown 'Y' Day Care Centre, 79 James St. S., Hamilton L8P 2Z1.

2 Burlington Family YMCA, 500 Drury Lane, Burlington L7R 2X2.

3 Burlington 'Y' Day Care Centre, Lord Elgin High School, 5151 New Street, Burlington L7L 1V3.

4 Flamborough YMCA Program Office, 250 Dundas St. E., Waterdown L0R 2H0.

5 Flamborough 'Y' Day Care Centre, North Wentworth Community Centre, 27 Highway No. 5 West, Hamilton L9J 1G6.

6 Mountain Family YMCA, Mountain 'Y' Day Care Centre, Ontario School, 243 Fennell Ave. E., Hamilton L9A 1S8.

7 Stoney Creek Family YMCA, 6 King St. E., Stoney Creek L8G 3X9.

8 Stoney Creek 'Y' Day Care Centre, Church of Christ, 105 King St. E., Stoney Creek L8H 1L1.

9 YMCA Camp Wanakita and Outdoor Centre, R.R.#2, Haliburton K0M 1S0.



Leadership

OFFICERS

R.J. Cupido – President
B.M. Corey – Past President

D.S. McCreesh – First Vice President
Dr. M.A.M. Ali – Second Vice President

W.H. McFarland – Treasurer

GENERAL SECRETARY & CHIEF EXECUTIVE OFFICER

Victor Hryhorchuk

HONORARY SOLICITOR

N.E. Byrne, Q.C.

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P.T. Barnes	B.M. Corey	D.G. Jaffray	W.H. McFarland	U. Soomet	
R.D. Brechin	W. Corsini	D.C. Jones	J. Norris	R. Sugden	
N.E. Byrne, Q.C.	R.J. Cupido	M.L. Henderson	Rev. J. Porter	R. Thachuk	
D. Carlson	D. Danielsen	K.E. Martin, Q.C.	N.B. Preece	D.R. Vickers	

COMMITTEE CHAIRMEN

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Camping – N.D. Collinson
Community Development – D.G. Jaffray
Endowment – J.G. Langs, Q.C.

Executive – R.J. Cupido
Finance – R.D. Brechin
Financial Development – S.M. Fletcher
Lottery – D.R. Vickers

Marketing – R. Robinson
Nominating – B.M. Corey
Program – Roy Male

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Mrs. Mary Lou Henderson

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G.H. Blumenauer	D.M. Chisholm	J.P. Gordon	J.G. Langs, Q.C.	K.B. Paulin	J.H. Templin
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J.D. Campbell	W.P. Cooper	J.W. Gross	H.F. McCulloch, Q.C.	Dr. G.E. Price	
W.A. Campbell	J.B. Fenton	J.H. Histed	J.D. Muir	J.G. Sheppard	

METROPOLITAN STAFF

Victor Hryhorchuk – General Secretary

Robert F. Paling – Financial Manager

BRANCH MANAGERS/DIRECTORS

Downtown – Allan Will
Burlington – Ronald Edwards

Community Branches – Jim Sykes
Camp Wanakita – Rob Heming



Our Thanks and Appreciation

Sincere thanks and appreciation are extended to the hundreds of individuals, organizations, corporations, governments and the media all of whom have helped the Association this past year.

The following are given special mention:

The United Way in Burlington and Hamilton-Wentworth;

The Ministry of Tourism and Recreation and Wintario;

The Ministry of Community and Social Services;

The Hamilton Spectator;

The Burlington Gazette;

The Burlington Post;

The Mountain News;

The Stoney Creek News;

The Flamborough News;

CHCH-TV;

Cable 4;

Citizens Cable TV Burlington, Stoney Creek Cable 10;

Radio Stations CHML, CHAM, CKOC, CKDS, CING;

The Recreation Departments of Hamilton, Burlington, Stoney Creek and Flamborough;

The Boards of Education of Hamilton, Wentworth County and Halton;

McMaster University and Mohawk College;

Coopers and Lybrand;

The Rotary Clubs of Hamilton and Hamilton East Wentworth;

The Central Ontario YMCA Management Resource Centre;

The National Council YMCAs of Canada.

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